

Financial Management, Division of

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Financial Management	2,054,700	1,930,800	1,999,900	1,999,900	2,043,600	2,056,800
Total	2,054,700	1,930,800	1,999,900	1,999,900	2,043,600	2,056,800
By Fund Source						
General	2,023,900	1,902,200	1,968,800	1,968,800	2,012,400	2,025,500
Other	30,800	28,600	31,100	31,100	31,200	31,300
Total	2,054,700	1,930,800	1,999,900	1,999,900	2,043,600	2,056,800
By Object						
Personnel Costs	1,804,300	1,608,400	1,811,500	1,811,500	1,854,400	1,871,000
Operating Expenditures	250,400	322,400	188,400	188,400	189,200	185,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,054,700	1,930,800	1,999,900	1,999,900	2,043,600	2,056,800
FTP Positions	25.00	25.00	24.00	24.00	24.00	24.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	24.00	1,968,800	1,999,900	24.00	1,968,800	1,999,900
5.00 FY 2004 Total Appropriation	24.00	1,968,800	1,999,900	24.00	1,968,800	1,999,900
7.00 FY 2004 Estimated Expenditures	24.00	1,968,800	1,999,900	24.00	1,968,800	1,999,900
9.00 FY 2005 Base	24.00	1,968,800	1,999,900	24.00	1,968,800	1,999,900
10.10 Personnel Costs Rollups	0.00	26,200	26,700	0.00	26,200	26,700
10.20 Inflationary Adjustments	0.00	3,300	3,400	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(1,900)	(2,600)	0.00	(1,900)	(2,600)
10.60 Change In Employee Compensation	0.00	16,000	16,200	0.00	32,400	32,800
11.00 FY 2005 Total Maintenance	24.00	2,012,400	2,043,600	24.00	2,025,500	2,056,800
13.00 FY 2005 Gov's Recommendation	24.00	2,012,400	2,043,600	24.00	2,025,500	2,056,800
Amount Change From Base	0.00	43,600	43,700	0.00	56,700	56,900
Percent Change From Base	0.00%	2.21%	2.19%	0.00%	2.88%	2.85%